

**STATE CHILDREN'S HEALTH INSURANCE PROGRAM (SCHIP) TITLE XXI FEDERAL FUNDS
TOTAL HEALTHY FAMILIES SPENDING PROJECTIONS (CHILDREN)
BASED ON THE 2006 NOVEMBER ESTIMATE**

Dollars in Millions

	ACTUAL ALLOTMENTS AND EXPENDITURES									PROJECTED ALLOTMENTS AND EXPENDITURES
	FFY 98	FFY 99	FFY 00	FFY 01	FFY 02	FFY 03	FFY 04	FFY 05	FFY 06	FFY 07
Nationwide Title XXI Appropriation	\$4,295	\$4,275	\$4,275	\$4,275	\$3,150	\$3,150	\$3,150	\$4,050	\$4,050	\$5,000
CA Title XXI Allotment ^{1/}	\$855	\$851	\$766	\$705	\$528	\$549	\$534	\$667	\$647	\$791
Carryover funding	-	853	1,636	2,003	1,903	1,605	1,333	1,083	990	\$486
Total Federal Funds Available	\$855	\$1,704	\$2,402	\$2,708	\$2,431	\$2,154	\$1,867	\$1,750	\$1,637	\$1,277
Child Benefit Costs	-2	-62	-169	-278	-406	-519	-559	-650	-1,036	-772
Child Administration Costs	-	-6	-18	-19	-48	-46	-36	-40	-49	-75
Subtotal Child Costs ^{2/}	-\$2	-\$68	-\$187	-\$297	-\$454	-\$565	-\$595	-\$690	-\$1,085 ^{3/}	-\$847 ^{4/}
Presumptive Eligibility Claiming							-\$67	-\$70	-66	-\$82 ^{5/}
Prenatal Care Option									^{6/}	-\$136
Retained FFY 98 for Outreach	-	-	-	-14	-	-	-	-	-	-
Total Expenditures	-\$2	-\$68	-\$187	-\$311	-\$454	-\$565	-\$662	-\$760	-\$1,151	-\$1,065
Balance of Available Funds	\$853	\$1,636	\$2,215	\$2,397	\$1,977	\$1,589	\$1,205	\$990	\$486	\$212
Federal Allotment Unspent/Redistributed	-	-	-\$212	-\$494	-\$372	-\$256	-\$122	-	-	-
Final Balance - Carried Forward	\$853	\$1,636	\$2,003	\$1,903	\$1,605	\$1,333	\$1,083	\$990	\$486	\$212
FFY 98 Allotment	-\$853	-\$785	-\$386	-\$75	-	-	-	-	-	-
FFY 99 Allotment		-\$851	-\$851	-\$357	-	-	-	-	-	-
FFY 00 Allotment			-\$766	-\$705	-\$372	-	-	-	-	-
FFY 01 Allotment				-\$705	-\$705	-\$256	-	-	-	-
FFY 02 Allotment					-\$528	-\$528	-	-	-	-
FFY 03 Allotment						-\$549	-\$549	-	-	-
FFY 04 Allotment							-\$534	-\$323	-	-
FFY 05 Allotment								-\$667	-	-
FFY 06 Allotment									-\$486	-
FFY 07 Allotment										-\$212

THIS ESTIMATE IS FOR ILLUSTRATIVE PURPOSES ONLY.

	FFY 98	FFY 99	FFY 00	FFY 01	FFY 02	TOTAL
Original California Allotment Unspent	\$598	\$851	\$744	\$512	\$122	\$2,827
Unspent Allotment Redistributed to other States	-\$212	-\$494	-\$372	-\$256	-\$122	-\$1,456
Unspent Allotment Retained by California	\$386	\$357	\$372	\$256	\$0	\$1,371

FFY 98 allotment retained is 65%, FFY 99 is 42%, FFY 00 is 50%, FFY 01 is 50%

^{1/} California Title XXI Allotments through FFY 07 are actuals. Actual California allotments are not available until each year's Title XXI Appropriation is available.

^{2/} California HFP Expenditure Projections are limited to federal funding costs.

^{3/} FFY 06 expenditures were updated to reflect actual data. The actual expenditures include Prenatal and AB 495-CHIM actual expenditures.

^{4/} FFY 07 expenditures were updated to reflect the 2006 November Estimate. These estimates expenditures do not include expenditures for the Prenatal Care Option which are reflected on a separate line.

^{5/} Per CMS claiming instructions, reflects 50% Medicaid FMAP applied to SCHIP allotment for those children who are not Title XXI eligible. Reflects 65% Medicaid FMAP applied to SCHIP allotment for those children who are Title XXI eligible.

^{6/} Actual FFY 2006 Prenatal expenditures are included in the Child Benefit/Child Admin actual expenditures.